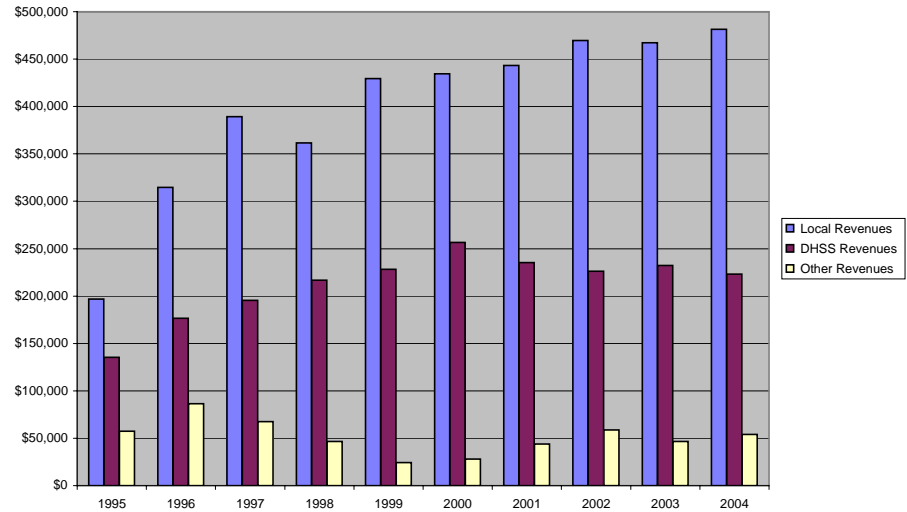


## Perry County Health Department

COUNTY Fiscal Year	Revenue Source	Perry 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
<b>Beginning Balance</b>		\$289,192			
<b>Local Revenues</b>					
Taxes		\$430,960	56.82%	27.70%	47.07%
Interest		\$6,762	0.89%	0.83%	0.73%
Vital Records		\$15,841	2.09%	1.48%	2.80%
Donations			0.00%	0.98%	0.37%
Fees		\$25,206	3.32%	1.48%	4.05%
Other		\$2,585	0.34%	3.64%	1.69%
<b>Total Local Revenues</b>		\$481,354	63.47%	36.12%	56.70%
<b>DHSS Revenues</b>					
Core Public Health	State	\$60,623	7.99%	9.06%	4.34%
Family Planning	State		0.00%	0.01%	0.01%
Family Planning	Federal		0.00%	0.01%	0.00%
MCH	Federal	\$14,375	1.90%	2.47%	1.91%
School Health Grants	State	\$28,528	3.76%	0.88%	0.29%
WIC Administration	Federal	\$51,522	6.79%	6.29%	4.65%
Child Care Inspections	State		0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$1,620	0.21%	0.16%	0.13%
Child Care Nurse Consultant	Federal	\$1,845	0.24%	0.20%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	0.09%	4.21%
Regional ER Planning	Federal	\$7,236	0.95%	2.09%	3.52%
Breast & Cervical Cancer	State		0.00%	0.18%	0.04%
Breast & Cervical Cancer	Federal		0.00%	0.43%	0.30%
Chronic Disease Prevention	State		0.00%	0.11%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.47%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.13%
Other DHSS	State	\$42,732	5.63%	1.26%	0.48%
Other DHSS	Federal	\$14,578	1.92%	1.84%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$91,177	12.02%	14.18%	18.11%
<b>Total DHSS State</b>		\$131,883	17.39%	11.38%	5.21%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$223,060	29.41%	25.55%	23.33%
<b>Other Revenues</b>					
Home Health			0.00%	18.84%	5.12%
Home Maker			0.00%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$27,522	3.63%	3.68%	1.78%
MC+ (Non-Home Health)			0.00%	0.42%	1.36%
Family Planning Title X			0.00%	0.15%	0.21%
Other State Departments		\$30	0.00%	0.34%	0.12%
Medicare - (Non-Home Health)		\$26,472	3.49%	1.90%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.46%	0.28%
Other			0.00%	4.43%	7.08%
<b>Total Other Revenue</b>		\$54,024	7.12%	38.33%	19.97%
<b>Total Revenue All Sources</b>		\$758,438	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$420,451	58.25%	59.57%	51.99%
Fringe Benefits		\$129,853	17.99%	12.80%	13.96%
Supplies/Equipment		\$56,989	7.90%	7.52%	9.12%
Contracted Services		\$29,394	4.07%	4.75%	14.14%
Travel		\$17,451	2.42%	3.00%	1.36%
Utilities/Rent		\$9,708	1.35%	2.10%	1.71%
Election Costs			0.00%	0.14%	0.08%
Capital Expenditures		\$20,389	2.82%	0.97%	1.45%
Other		\$37,522	5.20%	9.15%	6.18%
<b>Total Expenditures</b>		\$721,756	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$325,874			
Population		18,225			
<b>Per Capita Public Health Revenue</b>		\$41.62			
Tax Rate		\$0.18			

**Perry County Revenue Comparison 1995 - 2004**



**Perry - 2004 DHSS Revenue**

